

Budget justification
WWF-US - \$3,779,092

The summary budget format provides the requested information for the funding distribution per objectives. The distribution per country and per implementing partner is shown under separate budget line items under “grants” budget category.

1. Personnel costs - \$8,067

HQ Staff: Staff salaries are based on WWF-approved salary schedules and reflect the number of days or person-months needed for delivery of the project. The daily rate is calculated at the annual salary divided by 260 days; however, the number of working days for a whole year is calculated at 226 days. The remaining 34 days are shown in Benefits as Compensated Absences.

WWF is budgeting a fringe benefits rate of 41.30% for HQ-based staff, per its most recent NICRA (included with this proposal) and includes Compensated Absences, Insurance, Pension Contributions, FICA, Worker’s Compensation, and Allowance/Relocation

| Position Title and Name of proposed individual | Description of Duties |
|---|--|
| WWF-US Managing Director, Congo Basin – 5% | Manage the strategic development of the Congo Basin and provide guidance and supervision. Provide overall managerial support for the project |
| WWF-US Director Program Operations – 1.25% | Manages and facilitates administration and financial monitoring of projects including annual budgets, funding distribution, financial analysis, financial reporting for WWF internal management and USG compliance monitoring. |

2. Other Grants and Agreements

It is anticipated that grants in the amount of \$3,349,110 will be awarded to the following organizations:

1. WWF-Belgium – \$27,336

Grant to WWF-Belgium to cover the costs of Bas Verhage, Director of the Congo Basin, who is being hosted by WWF-Belgium

| Position Title and Name of proposed individual | Description of Duties |
|---|--|
| WWF-US Director of Congo Basin/ Technical Advisor – 15% (Based in Brussels) | Review project reports from the partners, consolidate and submit technical report, workplan and other required by FWS reports. Technical guidance, advising the partners in the field on the health component of the project and overall coordination. |

2. WWF-Cameroon – Lobéké National Park (LNP) & Periphery; \$177,000 (budget justification below

3. WWF-Central Africa Republic – Dzanga Sangha Protected Areas complex; \$260,000 (budget justification below)
4. WCS - Nouabale-Ndoki National Park and concessions: \$ 1,531,275 (budget justification below)
5. African Park Network (APN) - Odzala-Kokoua National Park: \$611,612 (budget justification below)
6. WWF-Gabon (Activities in RoC) – Souanke Panhandle Forestry Concessions; \$225,000 (budget justification below)
7. WWF Gabon (Activities in RoC) – Ntokou Pikounda National Park; \$100,000 (budget justification below)
8. TBD – Cross cutting & Joint activities: \$60,000 (budget justification below)
9. TBD – Capacity Building activities: \$400,000 (budget justification below)

3. Travel - \$10,000

Two (RT) trips are budgeted from US & Belgium to the region with the airfare cost of \$ 2,500 and per diem (hotel, transport, meals, Visa) of \$312.50/day for 8 days. Travel cost estimates (airfare and per diem) are based on historical cost from previous travel in the region and per diem as per reduced rate from the current State Department rates.

$2 \text{ RT trips} \times \$2,500 = \$5,000$ & $8 \text{ days} \times \$3,12.50 \times 2 \text{ ppl} = \$5,000$

4. Indirect costs - \$407,311

WWF is a non-profit organization that has previously negotiated or currently has an approved indirect cost rate with our cognizant agency. Our indirect cost rate is 12.08%. A copy of our most recently approved rate agreement is attached.

Single Audit Reporting Statement

WWF was required to submit a Single Audit report for the organization's most recently closed fiscal year. The report is available on the Federal Audit Clearinghouse Single Audit Database website (<http://harvester.census.gov/sac/>) under TIN 52-1693387.

Cost Share

Total Applicant Cost share contribution of \$3,369,153.

| Partner | Applicant Cost share | Other Donors |
|---------------------|----------------------|------------------|
| WWF-Cameroon | \$187,360 | |
| WWF- CAR | \$58,073 | \$21,853 |
| WCS | \$1,114,428 | \$158,371 |
| APN | \$970,576 | |
| WWF-Gabon (Souanke) | \$746,770 | |
| WWF-Gabon (NPNP) | \$291,947 | |
| TOTAL | \$3,369,153 | \$180,224 |

BUDGET JUSTIFICATION
Subgrant to WWF-Cameroon
Lobeke - \$177,000

1. PERSONNEL

Proposed Local Staff are as follows:

| Position Title | Monthly baseline salary | % of effort | Description of Duties |
|--|--|--------------------|---|
| Programme Manager | XAF 2,309,215 USD4198.6 | 10% | Decision maker and supervision and expenditure authorization |
| Technical Advisor | XAF 1,416,667 USD 2575.8 | 10% | Reporting, planning and technical support to the implementation |
| Collaborative and Management Officer | XAF 1,214,402 USD 2208.0 | 25% | Implementation of co-management activities |
| Junior Conservation biologist | XAF 540,830 USD 983.3 | 50% | Development of and implementation of Bio-monitoring plan (surveys |
| Junior Conservation biologist | XAF 577,199 USD 1049.5 | 50% | Development and implementation of biomonitoring activities (monitoring of forest clearings) |
| Bio-Monitoring and Wildlife Management Coordinator CCPO | XAF 3,081,172 USD 5602.1 | 5% | Technical assistant to the biomonitoring team |
| Communication Officer | XAF 862,192 USD 1565.6 | 5% | Development of the communication tools |
| <u>Staff support administration & finance</u> | | | |
| Logistician | XAF 997,193 USD 1009.9 | 5% | Provide logistic support |
| Programme Administrative and Accounting Officer | XAF 567,909 USD 2133.0 | 10% | Ensure the accounting of the project funds and financial reporting |
| Finance and Accounting Assistant | XAF 681,067 USD 1032.6 | 40% | Payment of bills and supports the Administrative and financial accounting officer |
| Mechanic Driver1 | XAF 681067 USD 1238.3 | 40% | Ensure the maintenance of project vehicles and the transport of field staff |
| Driver2 | XAF 360583 USD 655.6 | 25% | Ensure the maintenance of project vehicles and the transport of field staff |
| Project Finance Analyst | XAF 1379522 USD 2508.2 | 19% | Analyze the financial transaction and follow up the project funding and expenditures |

Fringe benefits

The total cost of personnel includes baseline salary associated benefits such as insurance, paid annual leave.

2. THIRD PARTY

| | | | |
|---------------|---|---------|---------|
| Project audit | Annual project audit; fees based on past experience | Lumpsum | \$6,364 |
|---------------|---|---------|---------|

3. SUBGRANTS

| | | | |
|--|--|--|-----------|
| Assist communities in acquiring sustainable protein resources alternative to bush meat consumption | Grant to Local Community organizations (common initiative groups) | | |
| | Support to design of two microproject | Fuel for chief of agricultural local office (Motorbike): \$0.5/km x 70km | \$35 |
| | | Food : \$27.27/day x 4 days x 1 pers | \$109.09 |
| | | Fuel for WWF vehicle : \$1/km x 100 km | \$100 |
| | | Food : 03 pers x 04 days x \$27.27/day | \$327.27 |
| | Sub-total 1 | | \$ 571.36 |
| | Select and strengthen capacities of 02 beneficiaries associations at Mambele | Accommodation: \$9.09/day x 05 pers x 02 nights=\$90.91 Transport : \$36.36/pers x 05 pers = \$181.82 Food: 9.09/pers x 05 pers x 03 days = \$136.36 | \$409.09 |
| | Sub-total 2 | | \$409.09 |
| | Support 02 existing local associations to produce flesh chicken | Grant : \$1635.23 x 02 associations | \$3270.46 |
| | Sub-total 3 | | \$3270.46 |
| | Follow-up by local livestock specialist | Fuel for motorbike \$0.5/km x 04 trips x 70 km | \$140 |
| | | Food: \$27.27 x 01 day x 04 missions | \$109.09 |
| | Sub-total 4 | | \$249.09 |
| Total | | \$4,500 | |

4. TRAVEL:

Trip 1

Purpose: Attend annual partners' meeting to improve collaboration and coordination, and to share lessons and approaches

| | Unit Cost | Cost per traveler | Number of travelers | Total Cost USD |
|---|-----------|-------------------|---------------------|----------------|
| Lodging (Bayanga/Ousso/Pokola 6 nights) $\$136.33 \times 6 \text{ nights} = \$818/\text{person} \times 2 \text{ ppl} = \$1,636$ | \$136.33 | \$818 | 2 | \$1,636 |
| Meals & Incidentals (7days days) $\$85.7 \times 7 \text{ days} = \$600/\text{person} \times 2 = \1200 | \$85.7 | \$600 | 2 | \$1,200 |
| Other (Visa & taxi) $\$50 \times 2 \text{ days} = \$100/\text{person} \times 2 = \200 | \$50 | \$100 | 2 | \$200 |
| TOTAL trip 1 | | | | \$3,036 |

Trip 2

Purpose: To Yaounde to attend strategic meetings/CCPO coordination meetings

| | Unit Cost | Cost per traveler | Number of travelers | Total Cost USD |
|--|-----------|-------------------|---------------------|----------------|
| Lodging (Yaoundé 7 nights) $\$82.57 \times 7 \text{ nights} = \$578/\text{person} \times 4 = \$2,312$ | \$82.57 | \$578 | 4 | \$2,312 |
| Meals & Incidentals (Yaounde 8 days) $\$48.6 \times 8 \text{ days} = \$389/\text{person} \times 4 = \$1,556$ | \$48.6 | \$389 | 4 | \$1,556 |
| Other (taxi costs) $\$4.25 \times 4 \text{ persons}$ | \$4.25 | \$17 | 4 | \$68 |
| TOTAL trip 2 | | | | \$3,936 |

Trip3: Bertoua

Purpose: to Bertoua for strategic meeting with partners, withdraw money to our bank account

| | Unit Cost | Cost per traveler | Number of travelers | Total Cost USD |
|--|-----------|-------------------|---------------------|----------------|
| Lodging (Bertoua 6 nights) $\$46 \times 6 \text{ nights} = \$276/\text{person} \times 10 = \2760 | \$46 | \$276 | 10 | \$2,760 |
| Meals & Incidentals (Bertoua 7 days) $\$33 \times 7 \text{ days} = \$231/\text{person} \times 10 = \2310 | \$33 | \$231 | 10 | \$2,310 |
| TOTAL trip 3 | | | | \$5,070 |

Trip 4: Yokadouma

Purpose: Working sessions with authorities for their support to Park activities

| | Unit Cost | Cost per traveler | Number of travelers | Total Cost USD |
|--|-----------|-------------------|---------------------|----------------|
| Lodging (Yokadouma 10 nights) $\$20 \times 10 \text{ nights} = \$200/\text{person} \times 3 = \600 | \$20 | \$200 | 3 | \$600 |

| | | | | |
|--|------|-------|---|---------|
| Meals & Incidentals (Yokadouma) 11 days) \$28 x 11 days = \$308/person x 3 = \$ 924 | \$28 | \$308 | 3 | \$924 |
| TOTAL trip 4 | | | | \$1,524 |

5. MEETINGS AND WORKSHOPS:

| # | Type of meetings and workshops | Purpose of workshop | Number of participants | Number of days | Total cost of workshop (USD) | Breakdown of the total cost |
|-----|---|---|---|---|------------------------------|---|
| 1 | Workshop to revise national framework | To revise the national regulatory framework for the co-management model of National parks and monitor its implementation | 15 ppl from Government 6 ppl from WWF | 5 days including 3 days' workshop, 01day arrival and 1day departure | \$7,300 | Accommodation (hotels & food): 4845 Facilitation: 0 Coffee break: 545 Meeting room: 273 Office supplies: 364 Transport (Fuel): 909 Miscellaneous: 364 |
| 2.1 | Workshop on income generating activities at Yenga | To assist the wildlife management community (COVAREF) to maximize income and effective management of income generated | 40 COVAREF members | 3 days | \$891 | Accommodation (hotels & food):727 Coffee break: 109 Transport: 0 Fuel: 27 Meeting room: 28 |
| 2.2 | Workshop on income generating activities at Moloundou | To assist the wildlife management community (COVAREF) to maximize income and effective management of income generated | 40 COVAREF members | 3 days including one day meeting; one day-arrival and 1 day-departure | \$909 | Accommodation (hotels & food):727 Coffee break: 109 Transport: 0 Fuel: 27 Meeting room: 46 |
| 3 | Workshop on the operationalization of wildlife crime unit | Operationalize the wildlife crime unit through engagement with local, divisional and regional law enforcement officials (gendarmerie, police, justice,) to ensure appropriate prosecution and sentences are applied | 21 | 3 days including one day meeting; one day-arrival and 1 day-departure | \$2,500 | Accommodation (hotels food):2135 Coffee break: 115 Transport: 175 Fuel: 75 |
| 4 | Rangers capacity building workshop | Build capacity of rangers through training | 53 ppl including 50 eco-guards and 3 trainers | 6 days; 25 Eco-guard for the first three days. And another team of 25eco-guards | \$4,158 | Coffee break: 428 Lunch: 765 Transport of trainers:1606 Meeting room: 223 Trainers' fees: 1136 |

| | | | | | | |
|--|--|--|--|---------------------------|--|--|
| | | | | for the las three days | | |
|--|--|--|--|---------------------------|--|--|

6. EQUIPMENT:

N/A

7. SUPPLIES:

N/A

8. OFFICE RUNNING COSTS

| Detail | Calculation | Total Costs \$ |
|--|--|----------------------|
| Security of the office | 104.55USD/GuardsX5GuardsX12 months @ 50% | \$3,137 |
| VSSAT system and VHAF radio network annual maintenance | 600.16USD/monthX12 @ 50% | \$3,601 ¹ |
| Field equipment to collect Ebola samples | Lump sum | \$364 |
| Office supplies | Lump sum | \$1,201.20 |
| Bank charges | Lump sum | \$500 |

9. FIELD RUNNING COSTS

| Detail | Calculation | Total Costs \$ |
|---|---|----------------|
| Regular patrols in LNP and their surrounding zones and ensure full participation in both bi- and tri-national patrols. \$13,635 | 741 Guards-days* 9USD/pers/day | \$6,669 |
| | Fuel for car and boat engine Lump sum | \$506 |
| | Other field material for patrols | \$6,460 |
| | Conquest S8, 420USD/Conquest S8 X 8 Conquest | |
| | InReach, 453.6USD/InReach X 03 InReach unit | |
| | Annual running fees of InReach unit, 312USD/InReachX03 InReach unit | |
| Identification of biodiversity hotspot and HCV \$7,038 | Power bank, 73USD/Power bank X 11Power bank | \$803 |
| | 9 USD/pers x 8pers x 90 days | \$6,480 |
| | Field small equipment | \$197 |
| | GPS batteries, 1 USD/GPS batteriesX50 batteries | |
| | Torch batteries, 0.37 USD/Torch bateriesX80 torch | |
| | Torch, 2.73 USD/Torch bateries X 10 torch | |
| | Knife, 2.73 USD/Knife X 10 knife | |
| | Cutlass, 2.73 USD/ Cutlass X 20 Cutlass | \$54.55 |

¹ This amount is the contribution of USFWS representing 50% of the total cost

| | | | | |
|--|--|---|----------|----------|
| Annual missions on wildlife data collection using forest reconnaissance system (RECCEE) \$23,443 | | File, 0.27 USD/file X 10 file | \$2.70 | |
| | | Lighter, 0.27 USD/lighter X 20 lighter | \$5.40 | |
| | Pharmacy Lump sum | | | \$197 |
| | Fuel Lump sum | | | \$164 |
| | 13 USD/pers/day x 8 pers x 14 days/pers x 14 penetrations | | | \$20,384 |
| | Carburant hors board 60 Liters/team x 2 x 4 teams x 1.55 USD/Liter | | | \$742 |
| | Field equipment | | | \$1,749 |
| | Field equipment | Boots, 13.64USD/boot X 27boots | \$368.28 | |
| | | Cup, 0.27USD/cup X 90 cup | \$24.30 | |
| | | Pots, 27.27USD/Pots X 20 pot | \$545.40 | |
| | | Spoon, 0.27USD/Spoon X 180spoon | \$48.60 | |
| | | Dish, 0.50USD/Dish X 180 dish | \$90 | |
| | | Waterproof, 9.09USD/waterproof X 30waterproof | \$272.70 | |
| | | Rucksack, 36.36USD/rucksak X 11 rucksak | \$399.96 | |
| | Two training meetings at 100USD/meeting (Lump sum) x 2 | | | \$200 |
| | Fuel: 0.23 USD/ km x 1600 km x | | | \$368 |
| Forest clearings monitoring \$4,619 | Settlement of Camera Traps | | | \$3,150 |
| | 9 USD/jr/pers x 25pers x 7 days x 2/year | | | |
| | Batteries for Camera traps: 10.9 USD/camera x 30 cameras | | | \$327 |
| | Batteries for GPS: 4 USD/GPS x 10 GPS | | | \$40 |
| | Pharmacy: Lump sum | | | \$273 |
| | Fuel: 0.23 USD/km x 200 x 2 x 5 sites | | | \$460 |
| | Ink for report printing | | | \$354 |
| | Printing paper: 5 USD/ packet x 03 packets | | | \$15 |
| Vehicle maintenance & Fuel | | | | \$2,655 |
| Insurance for vehicles | | | | \$1,364 |

10. CO-FINANCING

The following Cost Share is proposed for this project:

| Source | Amount |
|--------------|------------------|
| FTNS | \$100,000 |
| JMC | \$35,000 |
| WWF Germany | \$52,360 |
| Total | \$187,360 |

11. INDIRECT COSTS

WWF-Cameroon is charging a de minimus indirect rate of 10% of modified total direct costs per 2 CFR 200 Guidelines.

BUDGET JUSTIFICATION
Dzanga Sangha – WWF- CAR - \$260,000

SUBGRANT TO WWF CAR

1. PERSONNEL

Proposed Local Staff are as follows:

| Position Title | Description of Duties |
|--|---|
| Technical Advisor PHP, Research & Ecotourism | In charge of the overall implementation and follow-up of the project. FTE is \$5,067/month. (50% USFWS; 38.34% Cost Share; 11.66% Other Donors) |
| Finance and Administration Manager | He analyzes financial activities and subsequently provide advice and guidance to the technical adviser on future financial plans. FTE is \$1,600/month. (50% USFWS; 50% Cost share) |
| Research Assistant PHP | In charge of assembling all data collected and assures data is collected by all guides. FTE is \$1,400/month. (100% USFWS) |
| Accountant | Budget control officer who assures that procedures are well followed during implementation. FTE is \$2,000/month. (33% USFWS; 67% Cost Share) |
| PHP Trackers (40 people) | Indigenous Ba'Aka responsible for tracking the gorillas. These are the key elements of the habituation process. FTE is \$177.05/month *40 people*100%*12 months. (91% USFWS; 9% Other Donors) |
| PHP guides & sentinels (13 people) | Guides are responsible for habituation data collection while sentinels are in charge of security and maintenance of the camps. FTE is \$225.15/month *13 people *100%*12 months. (95% USFWS; 5% Other Donors) |

Fringe benefits

WWF CAR is budgeting 40% as a top on basic salary amounts for local staff benefits in accordance with WWF CARPO field operation manual and as standard labor practices and laws of CAR and includes transport and housing allowance, water and electricity. Costs for local staff benefits are included in the staff costs listed above.

2. THIRD PARTY

| # | Purpose of consultant | Total amount of consultancy | Daily fee rate | Number of days budgeted | Description of expenses |
|---|---|-----------------------------|----------------|-------------------------|---|
| 1 | Volunteers assisting both in field operations and health monitoring | \$ 5,200 | N/A | N/A | Reimbursement of volunteer expenses for a 12 month period in the field @ \$2,600 per volunteer. |

3. SUBGRANTS

N/A

4. TRAVEL:

N/A

5. MEETINGS AND WORKSHOPS:

N/A

6. EQUIPMENT:

N/A

7. SUPPLIES:

N/A

8. OFFICE RUNNING COSTS

Monthly country office running cost for rents, utilities, security and internet is around \$ 5000. The project will contribute \$6000 of total cost. The VSAT internet cost is for the forest camp.

| Detail | Calculation | Total Costs \$ |
|--|-----------------------------|----------------|
| VSAT Internet Costs BH | \$230 per month x 12 months | \$2,760 |
| Office Running Cost (utilities, phone and office stationary) | \$500 per month x 12 months | \$6,000 |

9. FIELD RUNNING COSTS

| Detail | Calculation | Total Costs \$ |
|------------------------------------|----------------------------------|--------------------|
| Vehicle maintenance/insurance/fuel | \$1,250.23 per month x 12 months | \$15,002.71 |
| PHP subsistence (36 people) | \$3,600 per month x 12 months | \$43,200 |
| Camp maintenance cost | \$250 per month x 12 months | \$3,000 |
| Thuraya Communication | 40-unit cards @ \$49 x 4 | \$196 |
| TOTAL | | \$61,398.71 |

10. CO-FINANCING

The following Cost Share is proposed for this project:

| Source | Applicant Cost share | Other Donors |
|--------------|-------------------------|--------------------|
| BENGO BMZ | | \$21,853.00 |
| WWF Germany | \$58,069.52 | |
| Total | \$58,069.52 | \$21,853.00 |

11. INDIRECT COSTS

WWF CAR is charging a de minimus indirect rate of 10% of modified total direct costs per 2 CFR 200 Guidelines.

BUDGET JUSTIFICATION

SUBGRANT TO WILDLIFE CONSERVATION SOCIETY - \$1,531,275

I. PERSONNEL

Proposed Staff are as follows:

| Position Title and Name of proposed individual | Description of Duties |
|---|---|
| RoC Country director | Represents project and organization to national government and partners. Level of Effort (LOE) is 25% on this project |
| RoC Program coordinator | Ensures coordination of projects and reporting of project. LOE is 25% on this project. |
| RoC Budget Director | Ensures coordination of financial management and reporting of project. LOE is 25% on this project. |
| RoC Logistic Director | Ensures coordination of logistic management, especially procurement. LOE is 25% on this project. |
| RoC Human resources coordinator | Ensures coordination of human resources management, especially with regards to labor law and payment of taxes at Brazzaville level. LOE is 25% on this project. |
| RoC Finance Manager | Ensures accounting and cash management of project. LOE is 25% on this project. |
| Capital logistic staffs | Four logisticians in the Brazzaville office to process purchase and supply and store management. LOE is 25% on this project. |
| Capital finance staffs | Three accountants and one cashier in the Brazzaville office to process the accounting and receive and process payments to people travelling through Brazzaville and to Brazzaville-based suppliers. LOE is 25% on this project. |
| Capital human resources staffs | Head of Human Resources and one assistant to ensure day-to-day management of human resources (contracts, insurance, relationship with local authorities). LOE is 25% on this project. |
| Capital driver | One driver to facilitate airport pick-up and movement in Brazzaville. LOE is 100% on this project. |
| Capital watchmen | Ensure security of premises in Brazzaville. LOE is 25% on this project. |
| NNNP Park Director | Ensures the supervision and the coordination of the project activities in the field. Works closely with the local authorities in the field to reach the objectives of the project (based in Bomassa). LOE is 75% on this project. |
| NNNP Makao site manager | Provides support to the management, logistics and administration of the NNNP project based in the village of Makao. LOE is 100% on this project. |

| | |
|--|---|
| NNNP Finance Director | Oversees human resources and all financial accounting, grants management and reporting. LOE is 75% on this project. |
| NNNP Program Officer | Oversees technical and financial reporting at the landscape level. LOE is 75% on this project. |
| NNNP Finance Staff | One accountant and one cashier in the Bomassa office to process the accounting and receive and process payments to local suppliers and employees. LOE is 75% on this project. |
| NNNP Logistics Director | Oversees all logistical activities (travel, transport, construction, procurement, camp maintenance etc.). LOE is 75% on this project. |
| NNNP Logistic Staff | Five logisticians in the Bomassa office to process purchase and supply and store management, organize and ensure security of movements. LOE is 75% on this project. |
| NNNP Drivers | Drivers will be needed for the project vehicles to transport staff, ecoguard and monitoring teams, and transport equipment. LOE is 75% on this project. |
| NNNP Boat driver | Boat drivers will be needed for the project boats to transport staff and equipment. LOE is 75% on this project. |
| NNNP Mechanics | Ensures the maintenance of the fleet of the park. LOE is 75% on this project. |
| Camp staff, porters, trail cutters | A variety of camp staff will assist with basic camp maintenance and logistics at the various project sites. These are daily workers paid an average of \$20 per day. |
| NNNP Research Director | Oversees all research and monitoring activities, including research at Mondika, Mbeli Bai, Goualougo as well as the regular park-wide survey. LOE is 75% on this project. |
| Research Assistants BMS | Assist in all research and monitoring activities, including research at Mondika, Mbeli Bai, Goualougo as well as the regular park-wide survey. LOE is 75% on this project. |
| Mbeli Site Manager | Oversees management, research and logistics of the Mbeli site. LOE is 75% on this project. |
| Research Assistants MBL | Assist in all research activities in Mbeli. LOE is 75% on this project. |
| Mondika Site Manager | Oversees management, research and logistics of the Mondika site, including habituation activities. LOE is 75% on this project. |
| Research Assistants MDK | Assist in all research activities in Mondika. LOE is 75% on this project. |
| Principle Technical Advisor - PROGEPP-PNOK | Ensures the supervision and the coordination of the PROGEPP-PNOK activities in the field. Works closely with |

| | |
|--|---|
| | the local authorities in the field to reach the objectives of the project (based in Ngombe). LOE is 75% on this project. |
| Principle Technical Advisor - PROGEPP-Kabo | Ensures the supervision and the coordination of the PROGEPP-Kabo activities in the field. Works closely with the local authorities in the field to reach the objectives of the project (based in Kabo). LOE is 75% on this project. |
| Wildlife Health Program staff | Assists in implementation of activities related to the wildlife health research program (based in Bomassa). LOE for the team of 6 staff is 75% on this project. |
| Trackers | Trackers will ensure the ape habituation efforts as well as maintaining fluid communication with the neighboring villages. These are daily workers paid an average of \$8 per day. |
| Daily workers | Monthly lumpsum to cover the needs for daily workers, who are paid for various activities, mainly maintenance. |
| Law enforcement technical advisors | Develop and implement an on-the-job training program for law enforcement activities and employees focused on drilling the ecoguards in combat techniques, first aid and other aspects of patrolling. LOE is 100% on this project. |
| Communication/media officer | Develops and maintains a media strategy focused on improving recognition and awareness of Nouabale-Ndoki on an international scale. LOE is 58% on this project. |
| Smart Focal Point | Oversees SMART data entry, quality, analysis and report distribution. LOE is 100% on this project. |
| Ouesso site manager | Provides support to the management, logistics and administration of the northern Congo projects based at the regional administrative center of Ouesso. LOE is 33% on this project. |
| Ouesso driver | One driver to facilitate airport pick-up and movement in Ouesso. LOE is 33% on this project. |
| Ouesso accountant | One accountant in the Ouesso office to process the accounting and receive and process payments for people travelling through Ouesso and to Ouesso-based suppliers. LOE is 33% on this project. |
| WCU Impfondo legal Advisor | Advises and follows-up on judicial procedures and intelligence operations within Likouala province. LOE is 33% on this project. |
| Dzanga Bai Project manager | Ensures on the ground operations, data collection, training of staff and surveillance at Dzanga Bai. LOE is 25% on this project. |
| Senior Program Manager, Africa Program | Ensures programmatic management coordination and support including for liaison with partners. LOE is 8% on this project. |

| | |
|---|--|
| Regional staff – Director, Business Manager, Grants Manager | Ensures programmatic and financial coordination of project, represents project and organization to national government and partners at the regional level. LOE is 12.5% on this project. |
|---|--|

Fringe Benefits

Staff salaries are based on approved salary schedules and reflect the number of days or person-months needed for delivery of the project. Personnel costs include base salary rate, benefits, and allowances in accordance with WCS's compensation policy. WCS is budgeting 32% for local staff benefits in accordance with WCS policy and/or standard labor practices and laws of the Republic of Congo. Cost Elements include social security, retirement pension, and annual leave. Costs for local staff benefits are included in the staff costs.

WCS is budgeting 37% for international staff benefits in accordance with WCS policy and/or standard labor practices and laws of the United States. Cost Elements include social security, unemployment, workers compensation, retirement pension, and health insurance. Costs for international staff benefits and allowances are included in the staff costs.

2. Third Party Fees

| Budget line | Description |
|---|---|
| Community tourism training consultant | A consultant for one week of training at a rate of \$200/day plus \$100 per day for per diem and lodging. Three trainings are planned for 5 days each. 3 trainings @ \$200/day x 5 days= \$3,000; \$100 per diem x 5 days x 3 trainings = \$1,500 |
| Laboratory sample analysing | Processing of each sample costs \$15 and 200 samples are estimated per year. |
| First aid training | A consultant for one week of training at a rate of \$800/day plus \$100 per day for per diem and lodging |
| Payroll software implementation | Total annual cost for the software is \$22,800. This is comprised of \$16,000 for a five-day training on site: cost of 2 consultants at \$1,000/day for 5 training days plus 2 travel days, visa/invitation costs \$250 x 2, per diem and lodging costs \$150/day. Additional implementation costs include \$4,500 for the database setup pre-training for a consultant for 5 days at a rate of \$900/day, and the yearly license fee for \$2,300. USFWS funds of \$16,000 are requested. |
| Bomassa pensioners support payments | \$18/month/person x 11 people x 12 months to support the Bomassa local retirement community |
| Truck mechanic consultant | Provide technical expertise on truck maintenance and truck driving. \$4,000 for a month for a consultant plus \$100 per day for per diem and lodging x 30 days |
| Technical communication and surveillance consultant | \$650/day x 10 days for a consultant plus \$500 per day for per diem and lodging x 10 days. Provide technical consultancy on |

| | |
|---|---|
| (Law enforcement activities) | communications and technology for law enforcement activities. |
| External consultants (governance, gender, monitoring & evaluation, business plan) | Four international consultants for 30 days each at a daily rate of \$300 per day. $\$300 \text{ per day} \times 30 \text{ days} \times 4 \text{ ppl} = \$36,000$. USFWS funds of \$24,000 are requested. |

3. Other Grants and Agreements

No subawards are planned.

4. Travel

| Budget line | Description |
|--|---|
| Domestic flights | Flights from Brazzaville to Ouessou are needed for essential staff to travel from the Brazzaville office to the project sites in the TNS. Due to the limited transportation options, these flights are the most efficient and cost effective way to get staff between the country headquarters and the project sites. 60 flights are budgeted at \$200 per roundtrip ticket. WCS is requesting funding for 48 flights from USFWS. $48 \times \$200/\text{flight} = \$9,600$ |
| Ferry costs - across Sangha to Ouessou | One movement per week to facilitate movement by car from Ouessou to the park headquarters. Each trip costs \$175. $52 \times \$175/\text{trip} = \$9,100$ (\$4,550 from USFWS) |
| Taxis - Ouessou | Estimate per month to facilitate movement in Ouessou, from the port to WCS office based on approximately 2 taxi movements a day at a cost of \$2 per trip. $2 \times \$2/\text{trip} \times 26 \text{ days} \times 12 \text{ months} = \$1,248$ (\$624 from USFWS) |
| Taxis - Brazzaville | Estimate per month to facilitate movement in Brazzaville based on approximately 5 taxi movements a day at a cost of \$2 per trip. $5 \times \$2/\text{trip} \times 26 \text{ days} \times 12 \text{ months} = \$3,120$ (\$1,560 from USFWS) |
| Field staff - accommodation on mission | Accommodation costs are based on WCS approved rates for each city across the country. The estimated lodging costs are based on a nightly rate of \$25 for 2,000 nights, a total of \$50,000 (\$37,500 from USFWS). There are approximately 160 people, staff and researchers, who are frequently on mission. |
| Field staff - meals on mission | Food costs are based on WCS approved rates for each city across the country. Estimated meals costs are based on a rate of \$12 per day x 2,000 days, a total of \$24,000 (\$18,000 from USFWS). There are approximately 160 people, staff and researchers, who are frequently on mission. |

| | |
|--------------------------------|---|
| Rations for research camps | Food rations for field team missions are based on a monthly rate for teams. Estimated at \$4 per person per day, the budget estimate is for 50 people at the research camps for 30 days per month over 9 months. $\$4/\text{per}/\text{day} \times 50\text{ppl} \times 30 \text{ days} \times 9 = \$54,000$ (\$16,328 from USFWS) |
| Stipends for research students | Stipends of \$225 per month for 20 students throughout the year, spending 1 month each in the forest. $\$225 \text{ per month} \times 20 \text{ students} = \$4,500$ (\$4,500 from USFWS) |

5. Meetings and Workshops

| Budget line | Description |
|-----------------------------------|--|
| Training tourism guides | Training of local tourism guides by an international consultant – estimate based on a one week training covering the facilities and other training costs to include travel to Brazzaville for 4 guides (\$100 roundtrip); per diem for the guides (\$20 per day for 5 days); and printing costs and training materials estimated to be \$200 per training. Three trainings are planned. $4 \text{ RT} \times \$100 = \400 ; $\$20/\text{day} \times 5 \text{ days} = \400 ; $\$200/\text{training} = \$3,000$ |
| 25th anniversary NNNP | In preparation for the celebration of the 25 th anniversary of Nouabale-Ndoki National Park, there will be an increased focus on external communications and general media materials. The proposed budget would contribute to the costs of a creating a photo book, short films and other media items to raise awareness of the park. There will also be posters and exhibition materials for the event. |
| Community tourism meetings | 12 sessions/year with local communities. Each meeting is estimated to cost \$375 based on 25 participants, \$7 per participant for food/drinks at the meeting plus meeting materials and printing costs of \$200. $\$375 \times 12 = \$4,500$ |
| Scientific conferences attendance | Participation at two conferences: \$2,000 for flight, \$150 per day for lodging and \$50 per day for per diem $\times 4$ days at the conference, \$300 for registration fees $\times 2$ conferences |
| WCU Impfondo | Annual estimate for 6 WCU meetings in Impfondo with stakeholders. Budget estimate is for 14 participants and includes the cost of food/drinks (\$7 per participant) and travel costs in a taxi to/from the meeting (\$4 per participant). Meeting supplies and printing costs are estimated at \$146 per meeting. To support the new expansion, these meetings will also be supported by the jurist based in Brazzaville (6 flights \times \$200 per flight) $6 \times \$200 = \$1,200$ and $\$300 \times 6 \text{ meetings} = \$1,800$, for a total of \$3,000 |

6. Equipment

| Budget line | Description |
|---------------------------------|---|
| WHP equipment - Biomeme | Two units for simultaneous sequencing carcass samples for ebola, anthrax etc at \$20,000/unit. WCS is requesting funding from USFWS for one unit. |
| Shipping containers for storage | Five 20-Ft containers for storage in Bomassa at \$5,000/unit. WCS is requesting funding from USFWS for 4 units. |

7. Supplies

| Budget line | Description |
|---------------------------|--|
| Materials for repairs | Repair of existing facilities in Bomassa and Ouesso to include tools, electrical and lighting supplies, and plumbing supplies. The average monthly cost of these items for Bomassa and Ouesso is \$6,000 per month. |
| Law enforcement supplies | Supplies refer to basic supplies needed (tents, backpacks, GPS, satellite phones) for the implementation of law enforcement activities in the field (patrols, data collection). The average monthly cost of these items is \$6,000 per month. |
| Research field supplies | Supplies refer to basic supplies needed for the continuous collection and storage of data as well as basic camp supplies to include tents, backpacks, GPS units, satellite phones for each of the research sites. The average monthly cost to supply the camps is \$800 per month. |
| Maintenance supplies | Supplies refer to basic supplies needed for the maintenance of all existing premises and camps to include cleaning supplies and general maintenance. The average monthly cost is \$3,500 per month. |
| Vaccinations for trackers | 5 vaccinations for 150 staff at \$30 per vaccination |
| WHP field supplies | Supplies refer to basic supplies needed to conduct analysis of samples in the field including GPS units, Gel XL Electrophoresis system, TBE Powder, Gel Red Nucleic Acid Gel Stain, UltraPure Agarose, and loading dye. The average monthly cost is \$1,500 per month. |
| WHP equipment - Biomeme | Three units for sequencing carcass samples for ebola, anthrax etc at \$4,000/unit. WCS is requesting funding from USFWS for two units. |

| | |
|---|--|
| WHP reagents | Required reagents to run the diagnostic tests for an average of 6 tests per month. The average monthly cost is \$400 per month. |
| Visibility supplies (caps, shirts, stickers, banners etc) | Four large orders per year for \$4,000 each, for a total of \$16,000. This estimate includes caps, shirts and uniforms for 140 park staff, estimated at \$90 per staff. Plus the cost of stickers, banners and other non-clothing items estimated at \$3,400. WCS is requesting funding from USFWS of \$9,000. |
| Acoustic real time unit hardware | 2 satellite modems x \$1,000; 3 Raspberry Pi computers x \$200; Solar panels, batteries, cables \$1,800; Satellite phone time \$1,600 |

8. Office Running Costs

| Budget line | Description |
|---|--|
| Capital office rent | Brazzaville rent cost of \$5,000/month to which this project will contribute for 3 months. WCS requests funding from USFWS for 2.5 months |
| Capital office communication (Internet) | Brazzaville internet and phone service at \$2,500/month to which this project will contribute for 3 months. WCS requests funding from USFWS for 2.5 months |
| Capital office vehicle costs (fuel, maintenance, insurance) | Monthly contribution to the country cost of vehicles of \$3,000/month to which this project will contribute for 3 months. WCS requests funding from USFWS for 2.5 months |
| Capital office running costs (utilities, supplies) | Monthly contribution to the country office supplies at \$3,000/month to which this project will contribute for 3 months. WCS requests funding from USFWS for 2.5 months |
| Insurance | Insurance for major equipment at \$3,000/month. WCS requests funding from USFWS of \$1,000/month. |

9. Field Running Costs

| Budget line | Description |
|--------------------------------------|---|
| Ndoki - fuel (Vehicles + generators) | Fuel costs are based on the rate of about \$1.5/litre and the average number of litres used per month across the landscape sites. |

| | |
|--|--|
| Ndoki - Vehicle spare parts & supplies | Total cost of vehicle spare parts and supplies is estimated at \$7,000 per month. WCS requests from USFWS a contribution to vehicle maintenance of \$2,000 per month. |
| Ndoki - Truck spare parts & supplies | Total cost of truck spare parts and supplies is estimated at \$3,000 per month. WCS requests from USFWS a contribution to vehicle maintenance of \$1,500 per month. |
| Nodki - Office and administration supplies | Total cost of office and administration supplies is \$3,000 per month. WCS requests from USFWS a contribution to office running costs and utilities across the landscape sites of \$2,250 per month. |
| Ouesso office rent | Ouesso rent cost of \$1,200/month to which this project will contribute for 3 months. |
| Ouesso office communication | Ouesso internet and phone service at \$1,000/month to which this project will contribute for 3 months. |
| Ouesso office vehicle costs (fuel, maintenance, insurance) | Monthly contribution to the Ouesso office cost of vehicles of \$1,000/month to which this project will contribute for 3 months. |
| Ouesso office running costs (utilities, supplies) | Monthly contribution to the country office supplies at \$800/month to which this project will contribute for 3 months. |
| Internet BMS | Internet service for Bomassa using a VSAT connection at \$1,000 per month to which this project will contribute for 6 months. |
| Internet MKO | Independent dish service for Makao base at \$500/month to which this project will contribute for 6 months. |
| Internet - Research Sites | \$300 per month per site for two research sites (Mondika and Mbeli) to which this project will contribute for 6 months. |
| Ndoki - HR legal compliance costs & legal fees | Costs of compliance with local labor office (forms, cards for all employees and legal consultation). \$3,000 per year to which \$1,500 is requested from USFWS. |
| Satellite phones, InReach | Satellite phone subscription and use fees (\$1,000 average cost per month) to which this project will contribute for 6 months. |
| Research publication fees | Budget for 6 publications/year. Support for 5 publications is requested from USFWS. |
| Translation fees | Translation of data sheets and reports at \$400 per month for 12 months |
| Printing of hunter outreach materials / zoonotic diseases awareness campaign | \$ 300 average monthly cost x 12 months per year |

| | |
|--|---|
| Printing and editing (newsletter, fact sheets, calendars, blog, website) | Printing of data sheets, newsletter, calendars, and reports plus the cost of managing the blog and website: \$1,000 per month for 12 months. |
| Shipping | Shipping costs consisting of international shipping of three containers at \$8,000 plus \$6,000 for in country shipping of equipment and samples. |

Co-Financing

WCS proposes a cost share of \$1,114,428 during year one.

Required Indirect Cost Statement:

WCS is a nonprofit with 501(c)(3) IRS status that has previously negotiated or currently has an approved indirect cost rate with our cognizant agency. Our indirect cost rate is 20.60%. A copy of our most recently approved rate agreement is attached.

BUDGET JUSTIFICATION
SUBGRANT TO AFRICAN PARKS NETWORK
Odzala-Kokoua National Park - \$611,612

1. PERSONNEL

Proposed Local Staff are as follows:

| Position Title | Description of Duties |
|-------------------------------------|--|
| Primatologist (1) | 100% of \$2,000/month supported by USFWS Oversees gorilla habituation program |
| Assistant Primatologists (2) | 100% of \$1,100/month each supported by USFWS Supports gorilla habituation program |
| Trackers (12) | 100% of \$265/month each supported by USFWS Conducts daily foot patrols to habituate gorillas |
| EcoMonitors (20) | 50% of \$306/month each supported by USFWS Supports the gorilla health monitoring program |
| Research Assistants (3) | 50% of \$900/month each supported by USFWS Supports the gorilla health monitoring program |
| Head of Law Enforcement (1) | 0% of \$3,250/month supported by USFWS, 100% supported by APN Cost Share Supervisor of EcoGuards and directs law enforcement strategy |
| Radio Operators (4) | 50% of \$477/month each supported by USFWS Coordinates communicates between headquarters and patrols |
| Drivers Law Enforcement (4) | 50% of \$459/month each supported by USFWS Supports logistical capacity and LE activities |
| LE Assistant | 50% of \$1170/month each supported by USFWS Supports Head of Law Enforcement and LE operations; one is in charge of intelligence, one in charge of patrol administration, data and equipment, and the third is in charge of judicial follow-up. |
| EcoGuards (110) | 32% of \$321.75/each per month supported by USFWS Conducts LE patrols across PNOK and man control posts |
| Intelligence Agents (3) | 0% of \$975/month each supported by USFWS, 100% supported by APN Cost Share Gather information to inform wildlife crime unit; support intelligence-led LE patrols |
| Deputy Park Manager (1) | 100% of \$2340/month supported by USFWS General supervision for park strategies and logistics |
| Head of Logistics (1) | 100% of \$3000/month supported by USFWS Oversees all park operations and logistics |
| Financial Controller (1) | 0% of \$4000/month supported by USFWS, 100% supported by APN Cost Share Oversees park financials and project budgets |
| HR Assistant (1) | 0% of \$819/month supported by USFWS, 100% supported by APN Cost Share Assists in hiring and resourcing staff |
| Accountants (2) | 0% of \$780/month each supported by USFWS, 100% supported by APN Cost Share Bookkeeping and cash operations |
| Guards (11) | 0% of \$292.50/month each supported by USFWS, 100% supported by APN Cost Share Security for park infrastructure |

| | |
|----------------------------------|---|
| Drivers and Mechanics (7) | 0% of \$460/month each supported by USFWS, 100% supported by APN Cost Share Maintain motorized vehicles, boats and other transport |
| Cleaners (5) | 0% of \$331.50/month each supported by USFWS, 100% supported by APN Cost Share Support headquarters operations |

Fringe benefits -

Medical and group life insurance for primatologists estimated at \$3,000/year

Medical and group life insurance for Head of Law Enforcement estimated at \$1,000/year

Life Insurance for all other law enforcement staff estimated at \$5,776/year

Medical Insurance for all other law enforcement staff estimated at \$4,106/year

2. THIRD PARTY

N/A

3. SUBGRANTS

N/A

4. TRAVEL:

Transportation home for primatologists; contracts mandate 100 days on, 20 days leave; provide 1 round-trip flight per year.

Purpose: Provide leave time to rest and recover between project work periods.

| Destination | Cost per traveler | Number of travelers | Total Cost | Requested from USFWS | Applicant Cost Share |
|---------------------------------|--------------------------|----------------------------|-------------------|-----------------------------|-----------------------------|
| Airfare (Brazzaville to Europe) | \$3,300 | 3 | \$9,900 | 0% | 100% |

5. MEETINGS AND WORKSHOPS:

| # | Type of meetings and workshops | Purpose of workshop | Number of participants | Number of days | Total cost of workshop | Breakdown of the total cost |
|----------|---------------------------------------|---|-------------------------------|-----------------------|-------------------------------|------------------------------------|
| 1 | Annual meeting USFWS/TNS project | Review previous year's results; plan for upcoming year's activities and goals; coordinate among cooperative agreement partners and stakeholders | 1-3 | 3 | \$5,000 | \$5,000 |
| 2 | Basic Field Ranger Training | Selection and training of new recruits for EcoGuards; includes trainers, rations, logistics and training equipment for the approximately 6-week course for new Rangers. Cost based on previous Basic Field Ranger Training. | 25-30 | 42 | \$30,000 | \$30,000 |

6. EQUIPMENT:

| Detail | Number of Units | Unit Cost | Total Costs |
|---|-----------------|-----------|-------------|
| Mboko Research Center (Infrastructure development not funded by USFWS) | 1 | \$84,000 | \$84,000 |

7. SUPPLIES:

Clothing, first aid, tents/shelter and tarpaulin for EcoGuards and trackers as needed.

| Item | Number of Units | Unit Cost \$ | Total Costs \$ |
|----------------|-----------------|--------------|----------------|
| Uniforms | 140 | \$250 | \$35,000 |
| First Aid Kits | 4 | \$600 | \$2,400 |
| Tents | 40 | \$100 | \$4,000 |
| Tarpaulin | 105 | \$50 | \$5,250 |

8. OFFICE RUNNING COSTS

Car insurance, Brazzaville office location, and bank fees for project and park operations.

| Detail | Calculation | Total Costs \$ |
|-----------------------------|--|----------------|
| Car Insurance | \$330 per year x 9 cars + \$1000 per year x 3 trucks | \$5,970 |
| Brazzaville Office Location | \$2,340 x 12 months office costs | \$28,080 |
| Bank Fees | \$1,000 per month for international charges and \$500 per month for national charges x 12 months | \$18,000 |

9. FIELD RUNNING COSTS

Rations, fuel, ferry, mechanical maintenance, tracking and internet communications for project.

| Detail | Calculation | Total Costs \$ |
|----------------------------------|--|----------------|
| Rations for habituation Trackers | \$120 per month x 12 Trackers x 12 months | \$17,280 |

| | | |
|--|--|------------------|
| Rations for EcoMonitors | \$120 per month x 20 EcoMonitors x 12 months | \$28,800 |
| Rations for EcoGuards (only provided when on duty) | \$120 per month x 80 EcoGuards x 12 months | \$115,200 |
| Cost of deploying teams (fuel, ferry, drivers, etc.) | Based on average consumption for the last 5 years | \$42,000 |
| Car, Track and boat maintenance | Based on average consumption for last 5 years | \$84,000 |
| Communication – Tracking | \$35 per month subscription x 30 Delorme Trackers x 12 months | \$12,600 |
| Communication – Internet for Mbomo Headquarters | \$1,900/month | \$22,800 |
| Total | | \$322,680 |

10. CO-FINANCING

The following Cost Share is proposed for this project:

| Source | Amount |
|--------------|------------------|
| APN | \$970,576 |
| Total | \$970,576 |

11. INDIRECT COSTS

N/A

BUDGET JUSTIFICATION
SUBGRANT TO WWF-GABON
Souanke Panhandle Forestry Concessions - \$225,000

1. PERSONNEL

Proposed Local Staff are as follows:

| Position Title | Description of Duties |
|--|--|
| Senior Finance Officer. Terrence Ekanje | Responsible for writing and timely submission of financial reports and compliance with donor policies. 20% FTE of which 75% WWF, 25% USFWS . His FTE is \$8000/month (including expat benefits). |
| Accounting officer | Libreville based accountant responsible for the general accounting and payments.50% FTE of which 75% WWF, 25% USFWS). His FTE cost is \$3000/month. |

Fringe benefits

N/A

2. THIRD PARTY

NOTE: In the absence of a full-fledged WWF country office in RoC, WWF uses consultant type contracts for long term staff. So these long term personnel have been classed under “consultants

Based upon the pool of possible consultants, the following consultant days will be coordinated over the life of the project, using international, regional and/or local consultants as appropriate:

LONG TERM CONSULTANTS (similar to staff)

Conservation Advisor (Cedric Sepulcre) (50% FTE of which 100% WWF, 0% USFWS)

Management of the WWF ETIC Program, various technical support and liaison with Govt and partners in Brazzaville. His annual contract cost is estimated at \$87,600.

Community program manager (Sam Nziengui –Kassa) (50% FTE- of which 100% WWF, 0% USFWS):

Leads the development and implementation of a community conservation strategy for the Messok Dja NP, including the extensive process to seek the Free, Prior and Informed Consent (FPIC) of indigenous and local communities impacted by the proposed park. Strong experience in participatory mapping (participatory micro-zoning), community and in building capacity for respect and promotion of the rights of local and indigenous communities. Sets up the community grievance system and pilot schemes for community participation in conservation (and community incentives linked to their performance in elephant conservation performance) His annual contract cost is estimated at \$50,400.

Community liaison officer (tbd) (100 % FTE of which 33% USFWS, 67% WWF):

Liaison with communities around Messok Dja linked to the FPIC process and the gazettelement of Messok Dja. Carries out other community awareness building missions in ETIC (in Djoua Ivindo). Annual contract cost estimated at \$30,000.

Field Supervisor WWF Souanke Panhandle Program (Calixte Makoumbou) (100%FTE of which 75% WWF, 25% USFWS)

Duties include: (i) Leading, coordinating and organizing (together with Government coordinator) the field activities of the WWF – MEF “TRIDOM Congo Interzone Program (ETIC) program”. (ii) Providing technical support and supervisory support to various staff based in the field (bio-monitoring coordinator, financial/logistical assistant, community liaison officer, judicial advisor, anti-poaching advisors) (iii) providing technical assistance and support to anti-poaching teams including SMART monitoring and ecoguard mentoring (iv) maintaining constructive relationships with partners and stakeholders in the landscape. (v) Providing assistance to incoming technical missions into the Souanke Panhandle (vi) authorizes (together with Govt coordinator) the expenditure on the ETIC field operational budget. Total annual cost \$46,500.

Accounting and logistical assistant (Franklin Kobessa) (100% FTE of which 25% USFWS and 75% WWF)

Responsible for field accounting and budgeting, logistical planning, and field cash management. Annual cost is \$33,000.

Legal expert (Corneille Moukson) (75% FTE of which 25% USFWS, 75% WWF)

Assists with monitoring the performance of the Ouessou court and monitors also the implementation of sentences, assembles a data base on arrests and wildlife criminals and small arms, contribute to mediatization of arrests and court outcomes, improve the quality of legal documentation of arrests, and provide technical assistance to the Ministry of Justice to carry out its duties (such as convening wildlife criminals on bail for trial, issuing arrest warrants for fugitives). Organizes together with the anti-poaching advisors the collection of information on wildlife crime.

Annual cost estimated at \$30,000/year. Note that the remaining 25% of his time will be charged to the Ntokou Pikounda USFWS project.

WWF ETIC anti-poaching advisor to logging concessions (Kevin Tsengou Elenga) (100% FTE – 25% USFWS, 75% WWF)

Technical assistance to wildlife conservation in ETIC's logging concessions (Tala Tala, Jua Ikié, Karagoua). Provides support to the Jua Ikié and Tala Tala anti-poaching units (workplans, SMART, strategy, simple wildlife protection plan). Contributes to the collection of information on poaching. He co-approves USLAB's expenses together with the USLAB MEF Coordinator. Annual cost is \$27,600.

WWF ETIC anti-poaching advisor (tbd) (100% FTE, 75% WWF & 25% USFWS)

This is a new position. The aim is to improve the performance of patrols in ETIC (Djoua Ivindo in particular) by accompanying anti-poaching missions, mentoring & training ecoguards improving the collection of information on wildlife crime.

Annual cost is estimated at \$36,000.

Coordinator wildlife surveys (and team leader) (Allam Mbalampouom) (50% FTE of which 75% WWF and 25% USFWS)

Coordinates and designs the ETIC bio-monitoring work (and supervises the other team leaders). Responsible for large mammal survey in Djoua Ivindo and develops the camera trapping program. Also in

charge of report writing and data analysis with support from Paul Ngoran (WWF regional biomonitoring coordinator). The remaining 50% FTE is planned for Ntokou Pikounda work.
Annual cost estimated at \$34,800/year

Team leader wildlife surveys (Story Mahoungou) (50% FTE of which 75% WWF and 25% USFWS)

Carries out wildlife surveys and contributes to camera trapping program. The remaining 50% FTE is planned for Ntokou Pikounda work.
Annual cost estimated at \$24,000/year

Short term consultants

| # | Purpose of consultant | Total amount of consultancy | Daily fee rate | Number of days budgeted | Description of expenses |
|---|---|-----------------------------|----------------|-------------------------|--|
| 1 | Assessment alternative energy options for Chollet dam | \$20,000 | 500 | 40 | Desktop work by expert. 100% WWF funded |

3. SUBGRANTS

N/A

4. TRAVEL

Purpose: Travel for senior WWF staff to meet with the Congolese authorities for important case or travel then from Brazzaville to Sembé for field support. Annual cost is \$5,400

| | Cost per traveler | Number of travelers | Total Cost |
|----------------------------|---|---------------------|------------------------------|
| Airfare BZV- LBV Return | \$500 | 4 | \$2 000 (100% WWF) |
| Lodging | Brazzaville | 4 | \$3 640 (50% USFWS, 50% WWF) |
| Meals & Incidentals | \$130 per day (food & lodging) * 7 days | | |

Per diem is also planned for WWF staff to travel to the Sembe and the ETIC area (120 days @ \$30/day: 50% USFWS, 50% WWF).

5. MEETINGS AND WORKSHOPS:

| Type of meeting | Purpose | Cost estimate |
|--|---|---|
| Transborder concertation meetings between conservation & law enforcement people | Concertation between park wardens, prosecutors, ETIC senior staff on transborder collaboration and information exchange. | 10 pax (govt staff) * \$107/day *4 days* 1 meeting/year |
| ETIC Annual Steering Committee | Informing Government and local stakeholders of ETIC results, problems and requesting approval of ETIC annual report & workplan. Typically held in March. | \$107/day*15 pax (govt)* 3 days + \$53.5/day*15 pax (local stakeholders)* 3days + other costs \$2000 (lunch, transport of participants to Ouesso, rent of meeting room, printing of meeting docs). |
| Messok Dja gazettelement meeting | Multi-stakeholder meeting to be held in Ouesso and where all stakeholders should approve the gazettelement of Messok Dja and the proposed perimeter. If this meeting approves the gazettelement than the decree can be drafted and submitted for signature. | \$107/day*30 pax* 4 days (Govt representatives) + \$53.5/day*48 pax (local stakeholders) * 4 days + other costs (\$ 5000 lunch, \$500 meeting room, + \$3000 transport costs (plane, vehicle) +\$2000 (meeting materials) |
| Community concertation meetings with the 48 concerned communities around Messok Dja | Concertation & negotiation with an estimated 48 communities to obtain their Free, Prior and Informed Consent on the proposed park and discuss possible compensations for impacted communities. | 2 rounds of concertation/negotiation with the 48 communities: 2 govt representatives (2* 107* 25 days * 2 rounds) + snacks (\$50/meeting*48*2) |
| Meeting for the signature with of MOU's with local communities relative at the end of the FPIC process | One meeting per district (Souanke, Sembe, Ngbala) with community representatives and government where consent and conditionality will be formalized in MOU's signed by all representatives. | 5 government representatives (5*\$107/day*8 days)+ 96 community representatives (\$36/day * 96*2) + lunch (\$1500*3 meetings) + materials, daily workers etc (\$1000*3 meetings) + transport (\$2000) |

6. EQUIPMENT:

N/A

7. SUPPLIES:

| Detail | Number of Units | Unit Cost | Total Costs |
|---|-----------------|-----------|-------------|
| Motorbike (Yamaha) - needed to facilitate the movement of staff within the field where access to field vehicles is difficult. | 2 | 4,000 | 8,000 |

8. OFFICE RUNNING COSTS

We plan to fund 50% (50% USFWS, 50% WWF) of the estimated WWF BZV office running cost of \$1300/month (rent, electricity, small supplies, internet, insurance, cleaning). WWF rents office space from the FSC sub-regional office in Brazzaville. The Liaison Office is occupied by the Congo Conservation Advisor and the Community Program Manager.

| Detail | Calculation | Total Costs \$ |
|---|---|---------------------------|
| BZV liaison office cost (rent, electricity, small supplies, internet, insurance, cleaning). | Rent \$1000 Cost share (electricity, small supplies, internet, insurance, cleaning): \$300 | \$1300 * 50% |

9. FIELD RUNNING COSTS

The following field running costs will be funded 21% by USFWS and 79% WWF. All of this funding is transferred to Ouesso bank and managed in the field by WWF & MEF and administered by WWF.

| Subject | Purpose | Cost estimate | Total |
|--|---|--|----------------|
| Ecoguard salaries | Ecoguard salaries are estimated at on average \$4748/year and include base salary, social security, 13 month, and insurance against death and disability. The project will fund the salaries of 32 ecoguards including 2 ecoguard-drivers and 3 ecoguard- outboard drivers. | 32 pax * \$4748 average salary per year | 151,936 |
| Ecoguard medical costs | To pay medical bills of ecoguards. | 32 pax * \$ 750 average cost per year | 24,000 |
| Ecoguard and other MEF ranger per diem | Rations for ecoguard patrols | 36 pax * (160 days at \$5.71 (congo only patrols) and 40 days at \$9.52 (bi-national patrols). Note 36 pax = 32 ecoguards + 4 govt patrol staff. | 46,598 |
| Ecoguard performance bonus | Ecoguard salaries are very low. Performance bonus is paid for important arrests + tangible proof and is an important motivating factor. | 36 pax * 12 months * \$100/guard per month | 38,400 |
| Per diem USLAB Tala Tala Jua Ikié | Rations paid for USLAB Jua Ikié Tala Tala ecoguards | 10 pax * 12 months * 10 days/month * \$5.71/day | 6,852 |
| Performance bonus USLAB Tala Tala Jua Ikié | Performance bonus for USLAB Jua Ikié Tala Tala ecoguards for important arrests + proof. These guards tend to perform less, so their estimated bonus is also lower. | 10 pax * 12 months * \$50/guard per month | 6,000 |
| Travel of ETIC staff to Ouesso, Brazza. | ETIC staff frequently travels to Ouesso (deferral of wildlife criminals and follow up with judiciary, retrieving cash from bank, meetings with partners) | \$40/day * 300 days | 12,000 |
| Airline tickets ETIC staff to BZV | Airline ticket for ETIC staff to go to BZV (transfer of accounting, meetings etc). | \$100/ roundtrip * 6 tickets | 1,200 |
| Small field supplies | Allocation for small supplies bought locally. | \$1000/month * 12 months | 12,000 |

| | | | |
|---|---|---|----------------|
| Other support staff (night watch, cleaner) | Night watches for ETIC stations (Souanke, Sembe, Ngbala, Megobe), Cleaning help (Sembe) | \$4000/year *5 pax | 20,000 |
| Lawyer support | Cost of BZV based law firm to strengthen prosecution of wildlife criminals in Ouessou court | \$1000/month * 12 months | 12,000 |
| Thuraya phone credit | Communication with patrols teams in remote areas | \$ 50/month * 6 Thuraya *12 | 3,600 |
| Field pharmacy | Pharmacy for patrols | \$200/month * 12 Months | 2,400 |
| Field office & staff housing rent | Rent of Sembe office, Sembe guest houses (2), Sembe staff housing (4), Souanke office | \$2000/month*12 months | 24,000 |
| Vehicle operation cost: fuel | Estimated cost of operation of the 4 vehicles in ETIC | 15 l/100 km * \$1/l * 40000 km * 4 vehicles | 24,000 |
| Boat operation cost: fuel | Estimated cost of operation of 3 ETIC boats on the Dja river (Cameroon border) and the Djoua, Ivindo and Karagoua rivers (Djoua Ivindo forest). | 4 trimesters * 2000 l/trimester * \$2/liter | 16,000 |
| Vehicle & boat repairs & maintenance & insurance | Estimated cost of repairs on vehicles and outboard motors & motorbikes & boats (spare parts, tires, oils, labor cost). | \$4000/vehicle.year*4 vehicles + \$2000/boat.year * 3 boats | 22,000 |
| Sembe & Souanke: office & guest house improvements, maintenance & furniture | Much needed budget to improve Sembe Office and Guest house which are extremely spartiate (might include solar energy, water supply, roof repair, etc) + also improvements on soon planned Souanke office. | Gross budget allocation. | 14,095 |
| Costs of transect survey and camera trapping | Field costs linked to the Djoua Ivindo survey + some camera trapping work. | \$380/transect (food, daily workers, supplies) * 80 transects | 30,400 |
| Ecoguard recycling training | Short recycling trainings carried out by the ETIC staff (SMART, mapping & GPS, use of Garmin communicators & smart phones (SMART), human rights, discipline) | 32 pax *\$12.5/day* 20 days | 8,000 |
| | | Total: field running costs that are paid in the ETIC zone | 475,481 |

Other field running costs (21% USFWS, 79% WWF) that are not paid for in the field:

| Subject | Purpose | Cost estimate | Total |
|-----------------------------------|---|-----------------------|--------------|
| Garmin communicator subscriptions | ETIC plans to use extensively Garmin communicators (10 are ordered) to maintain contact with patrols & survey teams and follow their location almost in real time (control room). | \$600/year * 10 units | 6,000 |

| | | | |
|--|--|--|-----------------|
| Annual subscription cost Internet Sembe | Access to internet in the Sembe office | \$5115 / year | 5,115 |
| Bank transfer costs | Bank transfer costs are paid for the money transfers to ETIC's Ouessou bank account, for the salaries of the long term staff, and on international payments. | 1% of money send to ouesso for field running costs & meetings, for consultants' costs, and international transfers) (1%). FWS allows only \$500/year | 8,813 |
| | | Total other field running cost | \$19,928 |

10. CO-FINANCING

The following Cost Share is proposed for this project:

| Source | Amount |
|------------------|----------------|
| Segre Foundation | 187,500 |
| ARCUS Foundation | 90,000 |
| European Union | 212,263 |
| WWF NL | 124,000 |
| UNDP Congo | 80,000 |
| UNESCO/ CAWHFI | 53,007 |
| Total | 746,770 |

11. INDIRECT COSTS

If using de minimus rate:

WWF Gabon is charging a de minimus indirect rate of 10% of modified total direct costs per 2 CFR 200 Guidelines.

BUDGET JUSTIFICATION
SUBGRANT TO WWF-Gabon
Ntokou Pikounda National Park - \$100,000

1. PERSONNEL

Proposed Local Staff are as follows:

| Position Title | Description of Duties |
|--|--|
| Senior Finance Officer. Terrence Ekanje | Responsible for writing and timely submission of financial reports and compliance with donor policies. (10% of his time for this project (50% USFWS, 50% WWF). His FTE is \$8000/month (including expat benefits). |
| Accounting officer | Libreville based accountant responsible for the general accounting and payments 10% of his time for this project (50% USFWS, 50% WWF). His FTE cost is \$3000/month. |

Fringe benefits

N/A

2. THIRD PARTY

NOTE: In the absence of a full-fledged WWF country office in RoC, WWF uses consultant type contracts for long term staff. So these long term personnel have been classed under “consultants”

Based upon the pool of possible consultants, the following consultant days will be coordinated over the life of the project, using international, regional and/or local consultants as appropriate:

LONG TERM CONSULTANTS (similar to staff)

Congo Conservation Advisor (Cedric Sepulcre) (10% FTE of which 100% WWF, 0% USFWS)

Management of the WWF NPNP Program, various technical support and liaison with Govt and partners in Brazzaville. His annual contract cost is estimated at \$87,600.

Community liaison officer (tbd) (100% FTE- of which 100% WWF, 0% USFWS):

The assignment of a community liaison officer in the field will allow us to maintain a permanent dialogue with the communities and also to accompany them in the application of natural resources management rules concluded by mutual agreement and to accompany them in the implementation of community conservation projects.

His/her annual contract cost is estimated at \$30,000.

WWF NPNP Park Director (tbd) (100%FTE of which 100% WWF, 0% USFWS)

Duties include (i) overseeing WWF and ACFAP / MEF staff working in the areas of law enforcement, research, tourism, surveillance, infrastructure, logistics, and operations in the periphery (community development), (ii) collaborates with partners to achieve the park's objectives, and (iii) manages the park management unit called "Coordination" together with the Governmental Deputy Director (ACFAP). Total annual FTE cost \$60,000.

NPNP Logistical and financial assistant (tbd) (100% FTE of which 100% WWF and 0% USFWS)

Responsible for field accounting and budgeting, logistical planning, and field cash management. Annual FTE cost is \$33,000.

NPNP Judicial advisor (Corneille Moukson) (25% FTE of which 100% USFWS, 0% WWF)

Assists with monitoring the performance of the Owando and Ouessou court and monitors also the implementation of sentences, assembles a data base on arrests and wildlife criminals and small arms, contribute to mediatization of arrests and court outcomes, improve the quality of legal documentation of arrests, and provide technical assistance to the Ministry of Justice to carry out its duties (such as convening wildlife criminals on bail for trial, issuing arrest warrants for fugitives). Organizes together with the park director the collection of information on wildlife crime.

Annual FTE cost estimated at \$30,000/year.

Coordinator wildlife surveys (and team leader) (Allam Mbalampouom) (50% FTE of which 50% WWF and 50% USFWS)

Coordinates and designs the NPNP bio-monitoring work (and supervises the other team leaders). Responsible for large mammal survey in in NPNP (4,272 sq. km), Atama concession (550 km²) and the 935 km² Pikounda North carbon concession. Also in charge of report writing and data analysis with support from Paul Ngoran (WWF regional biomonitoring coordinator).

Annual cost estimated at \$34,800/year

Team leader wildlife surveys (Story Mahoungou) (50% FTE of which 50% WWF and 50% USFWS)

Carries out wildlife surveys in NPNP. Annual cost estimated at \$24,000/year

3. SUBGRANTS

N/A

4. TRAVEL (100% WWF funded):

Budget is planned for 3 roundtrips from Libreville to Brazzaville to allow senior WWF staff

Purpose: Travel for senior WWF staff to meet with the Congolese authorities for important case or travel then from Brazzaville to Ouessou for field support. Annual cost is \$9,280 of which 100% WWF

| | Cost per traveler | Number of travelers | Total Cost |
|-------------------------|--|---------------------|------------|
| Airfare BZV- LBV Return | \$500 | 3 | \$1 500 |
| Lodging | Brazzaville | 3 | \$3 900 |
| Meals & Incidentals | \$130 per day (food & lodging) * 30 days | | |
| Lodging | Ouesso | 6 | \$2 680 |
| Meals & Incidentals | \$67 per day (food & lodging) * 40 days | | |
| Airfare BZV- LBV Return | \$200 | 6 | \$1 200 |

5. MEETINGS AND WORKSHOPS:

| Type of meeting | Purpose | Cost estimate |
|---|--|---|
| Ntokou Pikounda National Park Annual monitoring committee | To be held in Owando, Makoua or Ouesso. Informing Government and local stakeholders of NPNP results and problems and requesting approval for NPNP annual report & workplan. Typically held in March. | \$107/day*15 pax (govt)* 3 days + \$53.5/day*15 pax (local stakeholders)* 3days + other costs \$2000 (lunch, transport of participants to meeting place, rent of meeting room, printing of meeting docs). |

6. EQUIPMENT:

N/A

7. SUPPLIES (100% USFWS):

| Detail | Number of Units | Unit Cost | Total Costs |
|--|-----------------|-----------|-------------|
| Motorbike (Yamaha) - needed to facilitate the movement of staff between Ntokou (Ekouamou) and Pikounda (isolated road - Eastern border of the Park). | 2 | 4,000 | 8,000 |

8. OFFICE RUNNING COSTS

We plan to fund 50% (of which 50% USFWS, 50% WWF) of the estimated WWF BZV office running cost of \$1300/month (rent, electricity, small supplies, internet, insurance, cleaning). WWF rents office space from the FSC sub-regional office in Brazzaville. The Liaison Office is occupied by the Congo Conservation Adviser and the Community Program Manager and used by visiting staff from NPNP.

| Detail | Calculation | Total Costs \$ |
|---|---|--------------------------|
| BZV liaison office cost (rent, electricity, small supplies, internet, insurance, cleaning). | Rent \$1000 Cost share (electricity, small supplies, internet, insurance, cleaning): \$300 | \$1300 * 50%+ \$3,900 |

9. FIELD RUNNING COSTS (30% USFWS, 70% WWF)

The following field running costs will be funded 30% by USFWS and 70% WWF. All of this funding is transferred to a bank account to be opened and managed in the field by WWF park director & MEF deputy director and administered by WWF logistical & financial officer and under the control of the WWF Congo conservation advisor.

| Subject | Purpose | Cost estimate | Total |
|--|---|--|---------------|
| Ecoguard salaries | Ecoguard salaries are estimated at on average \$4748/year and include base salary, social security, 13 month, and insurance against death and disability. The project will fund the salaries of 10 ecoguards. | 10 pax * \$4748 average salary per year | 47,480 |
| Ecoguard medical costs | To pay medical bills of ecoguards. | 10 pax * \$ 500 average cost per year | 5,000 |
| Ecoguard and other MEF ranger per diem | Rations for ecoguard patrols (10 WWF funded guards + 2 MEF officers) | 12 pax * 200 days at \$5.71/day | 13,704 |
| Ecoguard performance bonus | Ecoguard salaries are very low. Performance bonus is paid for important arrests + tangible proof and is an important motivating factor. | 12 pax * 12 months * \$50/guard per month | 7,200 |
| Travel of NPNP staff to Ouesso, Makoua, Owando | NPNP staff frequently travels to Ouesso, Makoua, or Owando (deferral of wildlife criminals and follow up with judiciary, retrieving cash from bank, meetings with partners, logistics in Makoua and Ouesso) | \$40/day*100 days | 4,000 |
| Airline tickets NPNP staff to BZV | For travel of NPNP staff to BZV to meet with BZV based government officials or WWF. | \$200/ roundtrip*4 tickets (Ouesso - BZV) | 800 |
| Various field supplies | Allocation for small field supplies purchased locally. | \$503.5/month*12 months | 6,042 |
| Other support staff (night watch, cleaner) | For 2 night watch (Ntokou, Makoua liaison office) and 1 cleaning help (Ntokou Office). | \$3000/year * 3pax (2 nightwatch, 1 cleaner) | 9,000 |
| Lawyer support | Cost of BZV based law firm to strengthen prosecution of wildlife criminals in Ouesso or Owando court | 3 cases at \$1000/case | 3,000 |
| Thuraya phone credit | Tel communication for patrols & reconnaissance teams where GSM phone does not work. | \$ 50/month * 2 Thuraya *12 | 1,200 |
| GSM credit for NPNP staff for internet access and phone use. | Allocation for internet access via GSM network & voice phone credit for NPNP staff . | \$60/month * 12 months * 6 persons | 4,320 |

| | | | |
|--|--|---|----------------|
| Field pharmacy | Pharmacies for field missions in remote locations. | \$100/month * 12 Months | 1,200 |
| Makoua & Ntokou field office rent | NPNP will rent main office in Ntokou and a logistic liaison office in Makoua. | \$400/month *12 months*2 offices | 9,600 |
| Vehicle operation cost: fuel | 1 vehicle in Y1 for logistic support. | 15 l/100 km * \$1/l * 40000 km * 1 vehicles | 6,000 |
| Boat operation cost: fuel | Fuel (gasoline, oil) for the Ntokou Pikounda boats (Ntokou-Makoua liaison, patrols on the Mambili & Bokiba, Pikounda – Ouessou). Ntokou Pikounda NP is only reachable by boat and most travel in the park will be by boat. | 4 trimesters * 2000 l/trimester * \$2/liter | 16,000 |
| Vehicle & boat repairs & maintenance & insurance | Estimated cost for maintenance & insurance of 1 vehicle and 3 boats. | \$4000/vehicle.year*1 vehicle + \$2000/boat.year * 3 boats | 10,000 |
| Ntokou office improvements & furniture | NPNP will rent house in Ntokou & Makoua and will need to do some improvements & buy some furniture. - | - lump sum | 5,000 |
| Costs of transect survey | Field costs linked to the Ntokou Pikounda survey with an estimate of 30 transects covered. | \$380/transect (food, daily workers, supplies) * 30 transects | 11,400 |
| Ecoguard recycling training | Short recycling trainings carried out by the NPNP staff (SMART, mapping & GPS, use of smart phones for SMART data logging, human rights, discipline). | 12 pax *\$12.5/day* 20 days | 3,000 |
| | | Total | 163,946 |
| | Other field running costs: | | |
| Bank transfer costs (1%) | Bank transfer costs (money transferred from Gabon to Congo to fund the NPNP field running costs + meeting costs and the salaries of the long term staff) | 1% of cost of congo long term staff, meetings and field running costs | 3,418 |

10. CO-FINANCING

The following Cost Share is proposed for this project:

| Source | Amount |
|------------------|----------------|
| GEF / World Bank | 180,000 |
| WWF US | 20,000 |
| WWF GE | 61,947 |
| WWF NL | 30,000 |
| Total | 291,947 |

11. INDIRECT COSTS

WWF Gabon is charging a de minimus indirect rate of 10% of modified total direct costs per 2 CFR 200 Guidelines.

BUDGET JUSTIFICATION
CROSS CUTTING AND JOINT ACTIVITIES - \$60,000

During the 2018 planning meeting in Ouesso, the three implementing partners agreed on the following joint activities to be implemented by at least two sites together. In some cases, these are ongoing activities such as the tri-national brigade. Some require additional dedicated funding. In each case we have identified a coordinator responsible for follow up of the joint activity as laid out in the work plan.

| Activity ID | Activity | Outputs | RESPONSIBILITY | | Budget |
|---|--|--|----------------|----------------------------------|------------------|
| | | | NGO | PERSON | |
| <i>Activity reference number as detailed in agreement</i> | <i>Tasks that will contribute to achieve the Objective. Should be at a fine-level of detail.</i> | <i>Outputs to be provided to USFWS with annual report.</i> | | | |
| Judicial Support | Training / awareness raising of magistrates and authorities on wildlife laws | Training report | WWF/WCS | Jean Robert Onango | \$10.000 |
| Intelligence | Reinforcing Wildlife Crime Units in all sites (train on implementation of WCU procedures manual) | Training report | EAGLE | Luc Mathot | \$10.000 |
| Bushmeat | Develop common strategy to address the commercial bushmeat trade | Bushmeat strateg | WCS | German Mavah | \$10.000 |
| Law Enforcement | Facilitate exchange on training ToRs / curriculum / training manual | harmonized training manual | WWF | Guillaume Duboscq | no budget |
| Law Enforcement | Joint (between sites & cross border) patrols | Biannual reporting of BLAB | WWF | Guillaume Duboscq | no budget |
| Wildlife Survey | Collaboration on large mammal surveys, including sharing of survey data to define priority sites for conservation and connectivity | 5 - year reporting on wildlife trends | WCS | Terry Brncic | no budget |
| Vet expertise | Sharing of veterinary expertise (Zoonoses, elephant collaring, seized parrots, etc.) | annual USFWS report | WWF/WCS | (Eeva Kuisma, Therese Loehrich) | \$10.000 |
| Tourism | Develop common tourism strategy / circuit (in collaboration with CCC) – common marketing strategy (follow up on tourism strategy done in 2015 in Brazzaville by Karen Waterston) | Tourism / marketing strategy | | Eric Arnhem | \$10.000 |
| TBD | | | | | \$10,000 |

Cost are used for expenses for (3.D) Travel, Meetings, And Workshop notably regional and Local Travel between the different sites

CAPACITY BUILDING ACTIVITIES
\$400,000

Systematic Capacity Development Planning for TNS

To refine and better leverage the cooperative agreement approach, USFWS and the Sangha Tri-National landscape partners (WWF, WCS and AP) plan to **systematically improve capacity**, professionalize protected area and site staff, increase motivation and create a learning environment over the next five years. Through the new Cooperative Agreement, partners plan to undertake **capacity development in a more deliberate and systematic manner**. To strengthen future park leadership, TNS partners will launch a new Mentoring program across the landscape that identifies **emerging leaders** and provides targeted professional training and hands on mentoring to enable selected staff to take on greater responsibility over time (TNS Evaluation p.v.). Proposed actions will target protected area management training including support functions such as logistics and finance.

A lead working in the landscape will be recruited to head this initiative as a Funded Joint Activity and will take on the responsibility of coordination between the partners.

The following steps will be taken over the course of the cooperative agreement to:

1. **Conduct Training Needs Assessments (TNA)** in each protected area to determine the competences (knowledge, skills, attitudes and practices) needed for protected area and site staff to improve their job performance for conservation impact (see: Appleton, M. 2016. *A Global Register of Competences for Protected Area Practitioners*, IUCN. <https://portals.iucn.org/library/sites/library/files/documents/PATRS-002-En.pdf>). This will be done by the coordinator, who will work with senior management, human resource and finance and administrative staff as well as the heads of different departments in each of the TNS sites to assess training needs and determine gaps in performance. Also, a consultant will do a specific evaluation of ecoguards training needs as well as ecoguards managers for 1 month per site including basic mentoring.
2. **Identify Emerging Leaders and Establish a Mentoring Program** for targeted training and protected area management career development. Criteria will be developed by the coordinator and emerging leaders selected by senior management at each site.
3. **Develop Training Plans*** to address gaps in staff's job performance that use three training approaches (This will be done as part of the consultancy together with senior management at each site):
 - i. **Formal Education** (e.g. Wildlife Diplomas for rangers at *Ecole de Faune de Garoua* or Master's degrees)
 - ii. **In-Service Short Courses** (e.g. targeted technical training)
 - iii. **On-the-Job Training** (e.g. reading, apprenticeships, exchanges)
4. **Implement Training Plan** and deliver identified competence-based training/ retraining. Opportunities will align the training plan with donor and university/college opportunities (e.g. annual USFWS diploma scholarships for rangers at EFG or WWF Russell Train Education for Nature Program and WCS Graduate Scholarships for Master's level opportunities). The training plan will be implemented by senior management at each site in collaboration with the recruited Capacity Building coordinator. In the first year some training might already commence before a formal training plan has been adapted.
5. **Use Training Logs** to monitor and track training participation and ensure that every staff member has an opportunity to learn (e.g. make use of low-cost/time options such as reading books or exchanges with different departments). Logs will be designed by the TNA consultancy and subsequently implemented by senior management at each site.

6. **Evaluate Improvement in Job Performance** and assess application of new competencies. As part of annual performance evaluations, staff and their supervisors should assess training needs, set benchmarks, and monitor performance. Assuming each site already has a system of annual evaluation, the assessment of new competencies will simply be added to this and implemented by senior management at each site.
 7. **Assess Overall Impact** looking at five evaluation levels of (indicators to be developed in year 1):
 - a. Reaction to training
 - b. Learning
 - c. Behavior Change
 - d. Results
 - e. Conservation Impact
- **Budget to be developed**